

## City Deal June 2019 - Cost Benefit Analysis

Scenario (Base)	10Yr NPV	15Yr NPV
A - Preferred Implementation	81,083,437	144,778,281
B - Alternative Implementation	-	-
C - Do Minimum	-	-
D - Do Nothing	58,247	58,247

### Sensitivity Analysis

	10Yr NPV	15Yr NPV
<b>20% reduction in Wider Benefit</b>		
A - Preferred Implementation	71,529,861	129,332,028
B - Alternative Implementation	-	-
C - Do Minimum	-	-
D - Do Nothing	54,331	54,331

	10Yr NPV	15Yr NPV
<b>1Yr Delay in Benefits</b>		
A - Preferred Implementation	66,925,458	132,930,479
B - Alternative Implementation	-	-
C - Do Minimum	-	-
D - Do Nothing	58,247	58,247

	10Yr NPV	15Yr NPV
<b>20% increase in costs</b>		
A - Preferred Implementation	70,365,443	134,060,287
B - Alternative Implementation	-	-
C - Do Minimum	-	-
D - Do Nothing	58,247	58,247

	10Yr NPV	15Yr NPV
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	10Yr NPV	15Yr NPV
<b>40% reduction in Benefits</b>		
A - Preferred Implementation	27,214,074	65,430,981
B - Alternative Implementation	-	-
C - Do Minimum	-	-
D - Do Nothing	34,948	34,948

	10Yr NPV	15Yr NPV
<b>Slow Mobilisation (6month delay)</b>		
A - Preferred Implementation	74,004,447	138,854,380
B - Alternative Implementation	-	-
C - Do Minimum	-	-
D - Do Nothing	58,247	58,247

	10Yr NPV	15Yr NPV
<b>1Yr Delay and -20% Wider Benefit</b>		
A - Preferred Implementation	57,371,882	117,484,226
B - Alternative Implementation	-	-
C - Do Minimum	-	-
D - Do Nothing	54,331	54,331

**CBA (Simplified) Scenario A - Preferred Implementation**

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15																												
	Project Period		2020		2021		2022		2023		Post-Project		2024		2025		2026		2027		2028		2029		2030		2031		2032		2033		15 Yr Total		10Yr 2028								
<b>Costs</b>																																											
City Deal Capital Investment	500,000	14,400,000	24,200,000	8,550,000	50,000																																						
Investment (discounted/bias factored)	600,000	16,675,200	27,042,774	9,219,966	52,031																																						
Cumulative Costs (discounted/bias)	600,000	17,275,200	44,317,974	53,537,940	53,589,970																																						
<b>Benefits</b>																																											
Cash-releasing benefits																																											
Non-Cash-releasing benefits																																											
Construction Jobs Created	1	17	39	19	4																																						
Construction Benefit	40,560	689,520	1,581,840	770,640	162,240																																						
Technology Jobs Created	93	141	188	237	276																																						
Theme Sector Benefit	4,207,320	6,378,840	8,505,120	10,721,880	12,486,240																																						
Other Jobs Created																																											
Induced Wage Benefit (Multiplier)*	1,820,661	2,760,357	3,680,476	4,639,749	5,403,252																																						
Total Benefits	6,068,541	9,828,717	13,767,436	16,132,269	18,051,732																																						
Total Benefits (discounted)	6,068,541	9,484,712	12,820,581	14,496,975	15,654,101																																						
Cumulative Benefits (discounted)	6,068,541	15,553,253	28,373,833	42,870,809	58,524,910																																						
NPV	5,468,541	1,721,947	15,944,141	10,667,131	4,934,939																																						

	10Yr NPV	15Yr NPV
Scenario Summary	81,083,437	144,778,281
10Yr NPV	81,083,437	144,778,281
15Yr NPV	144,778,281	144,778,281

	10Yr NPV	15Yr NPV
Base Analysis		
Scenario Summary	81,083,437	144,778,281
10Yr NPV	81,083,437	144,778,281
15Yr NPV	144,778,281	144,778,281

	10Yr NPV	15Yr NPV
Sensitivity Analysis		
20% reduction in Wider Benefit	71,529,861	129,352,028
10Yr NPV	71,529,861	129,352,028
15Yr NPV	129,352,028	129,352,028

	10Yr NPV	15Yr NPV
20% increase in costs	70,365,443	134,060,287
10Yr NPV	70,365,443	134,060,287
15Yr NPV	134,060,287	134,060,287

	10Yr NPV	15Yr NPV
1Yr Delay in Benefits	66,925,458	132,930,479
10Yr NPV	66,925,458	132,930,479
15Yr NPV	132,930,479	132,930,479

	10Yr NPV	15Yr NPV
1Yr Delay and -20% Wider Benefit	57,371,882	117,484,226
10Yr NPV	57,371,882	117,484,226
15Yr NPV	117,484,226	117,484,226

Optimism Bias: 0.20

81,083,437



### GVA by Year

Country: Netherlands  
 Report: All sectors  
 Category: Annual  
 All Sectors

Source: Eurostat  
 Period: 2004 - 2016  
 Unit: Million EUR

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Year	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035					
Value	45,992	48,349	48,546	49,242	49,500	49,242	49,500	49,242	49,500	49,242	49,500	49,242	49,500	49,242	49,500	49,242	49,500	49,242	49,500	49,242	49,500	49,242	49,500	49,242	49,500	49,242	49,500	49,242	49,500	49,242	49,500	49,242	49,500	49,242	49,500		
Change (%)	-	5.1	0.4	1.4	0.5	-0.5	0.5	-0.5	0.5	-0.5	0.5	-0.5	0.5	-0.5	0.5	-0.5	0.5	-0.5	0.5	-0.5	0.5	-0.5	0.5	-0.5	0.5	-0.5	0.5	-0.5	0.5	-0.5	0.5	-0.5	0.5	-0.5	0.5	-0.5	0.5

Notes: The data includes the 2016-2035 period based on the latest available data and the 2016-2035 period based on the latest available data. The data is presented in million EUR. The 2016-2035 period is based on the latest available data and the 2016-2035 period based on the latest available data.

